



FIRST THINGS FIRST

Ready for School. Set for Life.

AGENDA ITEM: Fiscal Year 2014 and 2015 Funding Plan

BACKGROUND: In the fall of 2011, the Regional Council adopted a three year funding plan for fiscal years 2013, 2014 and 2015. Each year the Regional Council must review this three year funding plan, make revisions and adopt the funding plan for the next fiscal year. For FY2015, the Regional Council will review the FY2014 progress and any possible revisions for FY2015.

RECOMMENDATION: The Regional Director is recommending the Regional Council's approval of the funding plan for FY2015 during this meeting.



FY 2013 - 2015

Graham/Greenlee

Funding Plan Summary

Allocations and Funding Sources	2013			2014		2015
FY Allocation	\$764,389			\$894,086		\$874,377
Population Based Allocation	\$427,730			\$510,579		\$498,047
Discretionary Allocation	\$255,889			\$299,554		\$289,951
Other (FTF Fund balance addition)	\$80,770			\$83,953		\$86,378
Carry Forward From Previous Year	\$549,970			\$640,426		\$666,817
Total Regional Council Funds Available	\$1,314,359			\$1,534,512		\$1,541,193
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Recommended
Quality First	\$566,670	\$555,895	\$310,875	\$485,025	\$483,861	\$775,188
FTF Professional REWARD\$	-	-	-	\$27,000	\$27,000	\$40,500
Home Visitation	\$120,000	\$120,000	\$117,217	\$120,000	\$119,982	\$120,000
Parent Outreach and Awareness	\$110,000	\$110,000	\$104,907	\$120,000	\$120,000	\$130,000
Reach Out and Read	\$10,675	\$10,490	\$10,490	\$10,675	\$10,675	\$10,675
Food Security	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000
Oral Health	\$80,000	\$80,000	\$79,170	\$80,000	\$80,000	\$80,000
Recruitment – Stipends/Loan Forgiveness	\$79,460	\$43,790	\$8,008	\$33,210	\$27,060	-
Community Awareness	\$7,320	\$7,320	\$5,342	\$7,320	\$7,320	\$12,320
Community Outreach	\$13,680	\$13,680	\$13,820	\$13,680	\$13,680	\$16,080
Media	\$10,000	\$10,000	\$9,974	\$10,000	\$10,000	\$15,000
Statewide Evaluation	\$20,852	\$20,852	\$4,130	\$47,196	\$47,196	\$59,763
Total	\$1,028,657	\$982,028	\$673,933	\$964,106	\$956,773	\$1,266,526
Total Unallotted	\$285,702	\$46,629	\$308,095	\$570,406	\$7,333	\$274,667

Section III. A.**SFY15 Funding Plan****Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes**

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Limited access to quality, affordable early care and education</p> <p>Inadequate access to parenting information and resources to support children's healthy growth and development</p> <p>Limited Access to Health Services for Young Children</p> <p>Lack of Community Awareness of Services Available as well as the Importance of Early Childhood Development and Health</p>	<p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>10. % of families who report they are competent and confident about their ability to support their child's safety, health and well being</p>	<p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> <p>Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.</p>	<p>Quality First (including CCHC, CC Scholarships, TEACH)</p> <p>Additional CC Scholarships</p> <p>FTF Professional REWARD\$ (SFY14 & SFY15)</p> <p>Home Visitation</p> <p>Parent Outreach and Awareness</p> <p>Reach Out and Read</p> <p>Food Security</p> <p>Oral Health</p> <p>Recruitment Stipends/Loan Forgiveness (SFY14)</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</p>

Section III. B.
SFY15 Funding Plan
Changes in Strategies from SFY14 to SFY15

Strategy Name	SFY14	Proposed SFY15
Quality First Package		
Funding Level Changes:	\$485,025	\$770,188
TSU Changes:		
Number of Centers	6	7
Number of Homes	3	3
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council is adding one additional center to allow for the newly opened child care center in Greenlee County the opportunity to apply. This will allow the region to maintain 100% of their centers enrolled in Quality First. This is the only child care center in Greenlee County.	
FTF Professional REWARD\$		
Funding Level Changes:	\$27,000	\$40,500
TSU Changes:		
Number of incentive awards distributed	20	30
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council approved the additional funding of FTF Professional REWARD\$ in an effort to retain teachers in Quality First child care centers, a region wide need.	
Home Visitation		
Funding Level Changes:	No Change	No Change
TSU Changes:		
Number of families served	No Change (20)	No Change (20)
Number of developmental screenings conducted	-	20
Number of vision screenings conducted	-	0
Number of hearing screenings conducted	-	0
Number of children receiving screenings	-	20
Explanation of Change:	Data Templates for FY2015 have secondary TSU’s in regards to screenings.	

Parent Outreach & Awareness		
Funding Level Changes:	\$120,000	\$130,000
TSU Changes:		
Number of books distributed	No change	No change
Number of workshops held	No change	No change
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council approved the addition of \$10,000 to keep up with the 8.4% increase in cost to administer the program.	
Reach Out and Read	No change	
Food Security		
Funding Level Changes:	\$10,000	\$12,000
TSU Changes:		
Number of food boxes distributed	No change	No change
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council approved the addition of \$2,000 to keep up with the rising cost of food.	
Oral Health	No change	
Recruitment – Stipends/Loan Forgiveness		
Funding Level Changes:	\$33,210	\$0
TSU Changes:		
Number of incentive awards distributed	1	0
Target Population Change:	No change	No change
Explanation of Change:	SFY14 was the end of this strategy. No longer funding in SFY15.	
Community Awareness		
Funding Level Changes:	\$7,320	\$12,500
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council approved the additional funds to allow the purchase of scholastic books in addition to other outreach materials.	
Community Outreach		
Funding Level Changes:	\$13,680	\$16,080
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council approved the additional funds to allow an increase in salary for the community outreach position in addition to the fee paid to the outreach consultant group, Moses Anshell.	

Media		
Funding Level Changes:	\$10,000	\$15,000
TSU Changes:	N/A	N/A
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council approved the additional funds to allow an increase in media coverage for the region.	
Statewide Evaluation		
Funding Level Changes:	\$47,196	\$59,763
Explanation of Change:	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	